

Grounds

DESCRIPTION OF MAJOR SERVICES

The Grounds Division is responsible for the grounds maintenance services provided to county owned and some leased facilities. Services are performed with a combination of county employees and private contractors. This division provides landscaping design and maintenance services, as well as tree trimming, parking lot sweeping, snow removal, fountain maintenance and indoor-plant care. The primary goal of the Grounds Division is to provide well-maintained exterior building areas for customers and employees.

BUDGET AND WORKLOAD HISTORY

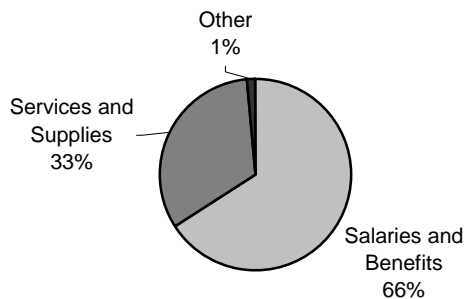
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	1,310,417	1,283,962	1,282,331	1,712,049
Departmental Revenue	617,302	614,736	676,194	797,419
Local Cost	693,115	669,226	606,137	914,630
Budgeted Staffing		20.0		23.0

Workload Indicators

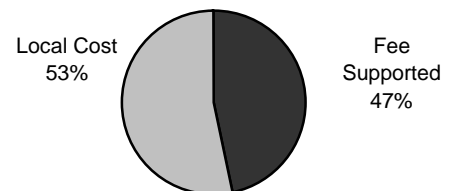
Acres Maintained	720	725	725	725
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On December 14, 2004, the Board approved the restoration of 2.0 positions (1.0 Grounds Caretaker I and 1.0 Grounds Caretaker II), which had been eliminated due to State budget impacts. The department is also requesting an additional 1.5 positions (three recurring six-month positions) to assist with increased workloads during the spring and summer months. These increases totaling 3.5 positions are partially offset by a reduction of 0.5 positions due to the implementation of a distributed vacancy factor for a net proposed increase of 3.0 positions.

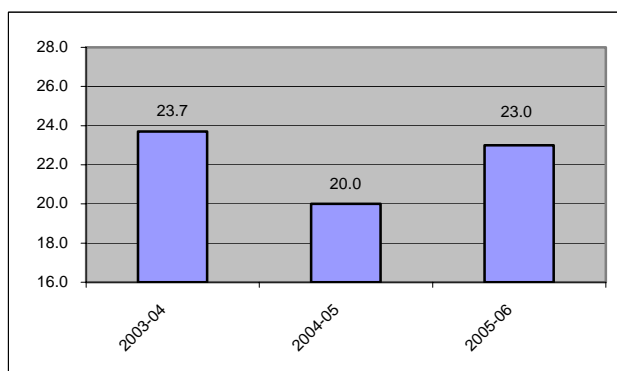
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



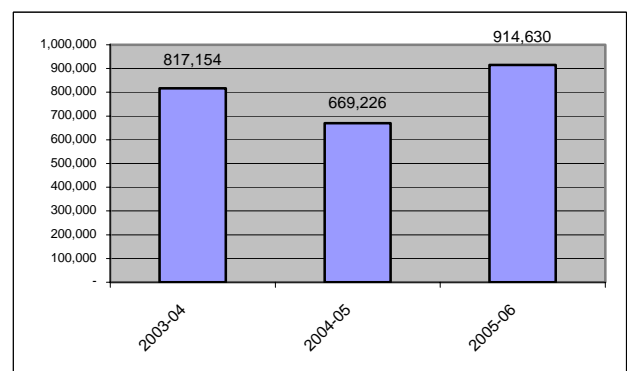
2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



2005-06 LOCAL COST TREND CHART



GROUP: Internal Services
DEPARTMENT: Facilities Management
FUND: General

BUDGET UNIT: AAA FMD FMG
FUNCTION: General
ACTIVITY: Property Management

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Salaries and Benefits	871,945	966,755	123,845	-	1,090,600	33,468	1,124,068
Services and Supplies	385,119	311,734	83,415	-	395,149	169,655	564,804
Central Computer	2,750	956	182	-	1,138	-	1,138
Equipment	18,000	-	18,000	-	18,000	-	18,000
Transfers	4,517	4,517	-	-	4,517	(478)	4,039
Total Appropriation	1,282,331	1,283,962	225,442	-	1,509,404	202,645	1,712,049
Departmental Revenue							
Current Services	676,194	614,736	-	-	614,736	182,683	797,419
Total Revenue	676,194	614,736	-	-	614,736	182,683	797,419
Local Cost	606,137	669,226	225,442	-	894,668	19,962	914,630
Budgeted Staffing		20.0	2.0	-	22.0	1.0	23.0

In 2005-06 the department will incur increased costs in retirement, workers compensation, central computer charges, inflationary services and supplies purchases, and for the full-year funding of adjustments approved by the Board. On December 14, 2004, the Board approved additional funding to offset budget cuts implemented in prior fiscal years. All of these increased costs are reflected in the Cost to Maintain Current Program Services column.

DEPARTMENT: Facilities Management
FUND: General
BUDGET UNIT: AAA FMD FMG

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Salaries and benefits The addition of three six-month recurring positions (1.5 FTE's) will assist with the increased workload during the spring and summer months. Implementation of a vacancy factor equivalent to 0.5 FTE's will partially offset the increase.	1.0	33,468	-	33,468
2. Services and supplies This will restore funding for various activities that were unfunded or had funding significantly reduced over the past few years due to the budget cuts. Fountain maintenance, snow removal and replacement plant materials will now be budgeted for. Tree trimming and weed abatement will be funded to provide for regularly scheduled service throughout the county. Additional appropriation has been added to support the costs associated with revenue generated requests.		169,655	-	169,655
3. Transfers Decrease in charges for Employee Health and Productivity, Employee Assistance Program and the Center for Employee Health and Wellness per Human Resources.		(478)	-	(478)
4. Revenue The revenue increase is due to the addition of four new locations that reimburse Facilities Management for landscaping services, that were previously not budgeted: East Valley Resources Center, Juvenile Dependency Court, Coroner and the ISD Imaging building. Additionally, current customers are requesting additional services that were previously unbudgeted.		-	182,683	(182,683)
Total	1.0	202,645	182,683	19,962

Please refer to the policy item section following the Maintenance Division for policy items related to Facilities Management.

